

## APPENDIX 4 – BUDGET GROWTH AND PRESSURES (SPENDING AND INCOME PRESSURES) 2024/25

### Adult Social Care and Public Health

| £'000        | Description   | EqlA     |
|--------------|---|----------|
| 2,000        | <p>Adult Social Care Pressures – Extra resource needed to meet estimated demand pressures in Placements, Home Care, Reablement and Direct Payments.</p> <p>The Adult Social Care budget is volatile due to acuity of needs and high demand for services, particularly in our hospital discharge pathway due to the pressure to free up hospital beds, which continues to drive increases in community home care packages and high residential and nursing home costs. Within our community activities, we expect to see continuous increase in presenting need within Learning Disabilities, Mental Health, and people with complex needs. However, despite these ongoing pressures, the service has robust monitoring mechanisms in place, together with the successful lobbying to NWLICT to provide one-off additional funding to meet these cost pressures, which up to now has enabled the budgets to come in under budget every year. Furthermore, the service receives central grants annually to fund demand pressures of £2m, but there is a risk to the service budget in 2024/25 if the grants are not maintained.</p> | Positive |
| <b>2,000</b> |   |          |

### Chief Executive

| £'000      | Description  | EqlA                       |
|------------|--|----------------------------|
| 270        | Delivery of corporate change and transformation - Funding for corporate posts to support delivery of the commitments in the Council Plan, including change and transformation. | No equalities implications |
| <b>270</b> |  |                            |

### Children's Services

| £'000 | Description   | EqlA     |
|-------|---|----------|
| 500   | 2024/25 Estimated Demand Pressures - to reflect the additional cost pressures for looked after children and care leavers. This growth in spend is aligned with the national picture, recent analysis by the Institute for Government shows that local authority spend on children's social care has risen by 41% in real-terms compared with 2009/10. | Positive |

| £'000 | Description  | EqIA                       |
|-------|--|----------------------------|
|       | <p>The key drivers of spend pressure are:</p> <ul style="list-style-type: none"> <li>Increased pressure and cost in the external placement market linked to inflation and scarcity in good quality providers.</li> <li>The growth in the number of care leavers and the complexity of need. This is driven partly through the volume of Unaccompanied Asylum Seeking Children and also the rise in 16-17 year olds coming into care with complex needs, including offending risk or exposure of contextual safeguarding issues, substance misuse and mental health needs.</li> </ul>   |                            |
| 27    | <p>Dedicated Social Care Officer for children with SEND (bi borough)</p> <ul style="list-style-type: none"> <li>The Special Educational Needs and Disabilities (SEND) and Alternative Provision (AP) Improvement Plan sets out the government's proposals to improve outcomes for children and young people.</li> <li>One of the proposals within it is a strong encouragement for all local areas for have a DSCO role. The purpose of this role is to provide the capacity and expertise to improve the links and contributions from care services into the SEND process.</li> <li>Similar to the DCO/DMO role in health, the DSCO role will support both operational input (such as the contributions from care to Education, Health and Care assessments and reviews) and more strategic planning functions (such as the commissioning of care services such as short breaks) for disabled children and those with SEN.</li> </ul> | Positive                   |
| 15    | <p>North Kensington Social Justice Archive</p> <ul style="list-style-type: none"> <li>The archive will permanently preserve over 150 years of social justice history in the area be a highly accessible collection for the public to use, as well as facilitate the delivery of a programme of outreach and learning.</li> <li>It has been developed from ideas but forward by the community and it's envisaged to be based in North Kensington.</li> </ul>  | Positive                   |
| 26    | <p>Mosaic Provider Portal</p> <ul style="list-style-type: none"> <li>This is a new product to be integrated into the Bi-borough Family Services Case Management System (CMS), Mosaic.</li> </ul>   | No equalities implications |

| £'000      | Description  | EqlA     |
|------------|--|----------|
|            | <ul style="list-style-type: none"> <li>The portal will be an interface for externally commissioned providers of placements and support for looked after children (LAC), care leavers (CL) and children with disabilities (CwD).</li> <li>It enables providers to request, view and query payments directly via a web browser.</li> </ul> |          |
| 40         | Virtual School reduction in Dedicated School Grant (DSG) funding <ul style="list-style-type: none"> <li>The Department for Education (DfE) policy is to reduce the central schools block of the Dedicated Schools Grant (Grant) which results in an increase in the cost to the general fund for the Virtual School.</li> </ul>          | Positive |
| <b>608</b> |  |          |

### Environment and Neighbourhoods

| £'000 | Description  | EqlA                       |
|-------|--|----------------------------|
| 100   | Flood Risk Management <ul style="list-style-type: none"> <li>The Council receives approximately £200k funding from central government to implement the statutory Lead Local Flood Authority role and this funding is rolled into the overall Revenue Support Grant, this will ensure the budget is transferred to services to support implementation of Local Flood Risk Management Strategy of the strategy.</li> </ul> | Positive                   |
| 85    | New Building Control Regime <ul style="list-style-type: none"> <li>Will enable Building Control to restructure the service to ensure the service has sufficient Registered Building Inspector's at Level 3 and 2 to perform its new functions as a Building Control Authority.</li> </ul>  | No equalities implications |
| 150   | Address structural budget deficit for Notting Hill Carnival <ul style="list-style-type: none"> <li>Previously budget shortfalls have been funded by a dedicated Carnival reserve which has now been fully utilised.</li> </ul>   | To be Confirmed            |
| 109   | Additional crew for increased Street Cleansing <ul style="list-style-type: none"> <li>After one year pilot which was funded from car parking reserve, this will now be built into the base budget.</li> </ul>  | No equalities implications |
| 120   | Increased graffiti removal provision <ul style="list-style-type: none"> <li>Previously funded from car park reserve.</li> </ul>  | No equalities implications |

| <b>£'000</b> | <b>Description</b>   | <b>EqIA</b>                |
|--------------|--|----------------------------|
| 40           | Structural / electrical testing & Bridge decorative lighting maintenance <ul style="list-style-type: none"> <li>• Supports maintenance of the borough's infrastructure.</li> </ul>   | No equalities implications |
| 170          | Replace existing resident parking permit IT system <ul style="list-style-type: none"> <li>• New system will provide a portal to allow customers to self-service and access information about their residents permits.</li> </ul> | No equalities implications |
| <b>774</b>   |  |                            |

### **Delivery of Grenfell Work**

| <b>£'000</b> | <b>Description</b>   | <b>EqIA</b> |
|--------------|--|-------------|
| 370          | Costs of support for ongoing work on Grenfell <ul style="list-style-type: none"> <li>• As part of the settlement of the majority of civil claims, the Council and other parties have committed to funding a new programme to provide support to bereaved, survivors and the immediate local community from 2024 to 2028.</li> <li>• The Council, alongside other defendants, has also agreed to make a separate contribution to the administration and delivery costs of the programme.</li> </ul> | Neutral     |
| <b>370</b>   |  |             |

### **Housing and Social Investment**

| <b>£'000</b> | <b>Description</b>  | <b>EqIA</b> |
|--------------|---|-------------|
| 1,500        | Additional costs of supporting households in temporary accommodation, due to the shortage of affordable rented homes in London.   | Neutral     |
| 290          | Housing Investigations Team <ul style="list-style-type: none"> <li>• Previously funded from reserves and due to success of the team, permanent growth bid has been requested.</li> </ul>  | Positive    |
| 140          | Grenfell Housing Services <ul style="list-style-type: none"> <li>• Previously received some funding from the Grenfell Recovery programme, but continues to require additional funding in the next phase to ensure high standards of service.</li> </ul> | Positive    |
| <b>1,930</b> |   |             |

### Resources and Customer Delivery

| £'000      | Description  | EqIA                       |
|------------|--|----------------------------|
| 110        | London Collection Investment Vehicle (LCIV) Membership Fees <ul style="list-style-type: none"> <li>Previously this was paid by the Councils Pension Fund.</li> </ul> | No equalities implications |
| 350        | New Procurement Bill <ul style="list-style-type: none"> <li>To support development and implementation of a new operating model.</li> </ul>                           | No equalities implications |
| <b>460</b> |  |                            |

### Total Growth Summary

| 2024/25<br>£'000 | Description   |
|------------------|---|
| <b>6,412</b>     | <b>Total 2024-25 growth and pressures in Appendix 4</b>   |
| (370)            | Delivery of Grenfell Work growth not in Appendix 3  |
| 118              | Pressures approved in 23/24 budget setting (Appendix 3 - Adult Social Care budget tables)   |
| (484)            | DD&T – previous one-off growth following disaggregation with Westminster City Council reversed out (Appendix 3 – Resources and Customer Delivery budget tables) |
| (177)            | Previous one-off growth street cleansing and graffiti removal reversed out (Appendix 3 – Environment and Neighbourhoods budget tables)                          |
| <b>5,499</b>     | <b>Growth as per Council Wide budget table in Appendix 3</b>  |